

CITY of ALBUQUERQUE
FIFTEENTH COUNCIL

COUNCIL BILL NO. R-02-78 ENACTMENT NO. _____

SPONSORED BY: Tina Cummins, by request

1 RESOLUTION

2 APPROPRIATING FUNDS NEEDED FOR TECHNICAL ADJUSTMENTS TO THE
3 OPERATING BUDGET FOR OPERATING THE GOVERNMENT OF THE CITY OF
4 ALBUQUERQUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2002 AND ENDING
5 JUNE 30, 2003; AND IMPLEMENTING A HIRING FREEZE.

6 **WHEREAS, the Council met and approved appropriations for funding the**
7 **operations of the government of the City of Albuquerque; and**

8 **WHEREAS, technical budget changes need to be approved by June 17,**
9 **2002; and**

10 **WHEREAS, it is necessary for the changes to be in individual program**
11 **strategies.**

12 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
13 ALBUQUERQUE:

14 **Section 1. That the following amounts are hereby appropriated or**
15 **deappropriated to the following program strategies for operating City government**
16 **during Fiscal Year 2003:**

17 **GOAL 1 - HUMAN & FAMILY DEVELOPMENT - Provide multiple sources of**
18 **support for human growth and development including quality education,**
19 **recreation, affordable housing, and programs for physical and mental health, to**
20 **enable people of all ages to fully participate in the economy and the community.**

21 GENERAL FUND – 110

22 Family and Community Services Department

23 (Partner with Public Education) Partner with public education to

24	improve educational performance of students.	298,000
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1 GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are
2 adequately and efficiently served with well-planned, coordinated, and maintained
3 sewer, storm, water and road systems and an integrated multi-modal regional
4 transportation system.

5 AVIATION OPERATING FUND – 611

6 Aviation Department

7 Transfers to other Funds:

8 Airport Capital and Deferred Maintenance (613) 1,200,000

9 Airport Revenue Bond Debt Service (615) (1,200,000)

10 AIRPORT REVENUE BOND DEBT SERVICE FUND – 615

11 (Debt Service) Provide appropriate reserves and adequate
12 payments to insure the City’s financial health and maintain an excellent
13 bond rating. 500,000

14 JOINT WATER AND SEWER OPERATING FUND – 621

15 Public Works Department

16 (Low Income Utility Credit) Provide financial assistance to qualified
17 customers for monthly water and wastewater utility costs. 250,000

18 GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect
19 the environment and create livable, sustainable communities throughout
20 Albuquerque.

21 GENERAL FUND – 110

22 Parks and Recreation Department

23 (Parks Management) Maintenance, renovation, and construction of
24 parks and park facilities. 445,000

25 GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect
26 and enhance Albuquerque’s places and natural environment - its mountains,
27 river, bosque, volcanoes, arroyos, clean air and underground water supply.

28 GENERAL FUND – 110

29 Environmental Health Department

30 (Animal Services) To protect citizens from annoyance and injury
31 from animals and to protect animal cruelties, abuse or neglect by citizens. Freeze

the animal adoption rate at the FY/02 level and not impose the increase from \$66 to \$82 for adoption of sterilized animals that was adopted in the FY/03 budget.

Parks and Recreation Department

Transfer to Open Space Expendable Trust Fund (851) (445,000)

OPEN SPACE EXPENDABLE TRUST FUND – 851

Parks and Recreation Department

(Open Space Management) Open space preservation, conservation, and management. (445,000)

GOAL 7 – COMMUNITY BUILDING – Foster community identity, pride, and cohesion, encourage involvement and responsibility for the well-being of the community among citizens, and provide opportunities for everyone to learn about, experience and appreciate diverse cultures.

GENERAL FUND – 110

Cultural Services Department

(Biological Park) Enrich the quality of life for all through education, recreation, conservation, and research by providing a comprehensive environmental park consisting of the Aquarium, Botanical Gardens, and the Rio Grande Zoo. 80,000

CULTURE AND RECREATION PROJECTS FUND - 225

Cultural Services Department

(Community Events Sponsorships) Develop mutually beneficial relationships with outside partners and sponsors which will enhance and enrich current cultural programming and experiences. 80,000

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235

Cultural Services Department

(BioPark Projects) Develop mutually beneficial relationships with BioPark outside partners which will enhance and enrich current cultural programming and experiences. 123,000

Transfer to General Fund (110) 42,000

GOAL 8 – ORGANIZATIONAL EXCELLENCE - Provide high quality and efficient service to the public and other city agencies.

1 **GENERAL FUND – 110**

2 **City Support Functions**

3 **Transfer to Operating Grants (265) (298,000)**

4 **Legal Department**

5 **(Legal Services) To provide effective representation and sound legal**
6 **advice to the Mayor’s Office, City Council and client departments. (132,000)**

7 **(Utility Franchising Office) Oversight of City’s interest when it comes**
8 **to the use of public rights-of-way, and to manage and monitor those interests, in**
9 **terms of appropriate franchise fees and operations. 132,000**

10 **Section 2. That the following language applies to R-02-48 to the following**
11 **program strategies for Fiscal Year 2003:**

12 **GOAL 2 - PUBLIC SAFETY - Achieve communities where citizens feel safe and**
13 **secure and there is a sense of trust and shared responsibility for maintaining a**
14 **safe environment.**

15 **CORRECTIONS AND DETENTION FUND – 260**

16 **Metropolitan Detention Center Department**

17 **Contingent upon approval from the Albuquerque/Bernalillo County Government**
18 **Commission (ABCGC), the Metropolitan Criminal Justice Coordinating Council**
19 **(MCJCC) program strategy in the Metropolitan Detention Center (MDC)**
20 **Department shall be moved to the Second Judicial District Court. At that time,**
21 **the appropriation for all remaining funds of the \$125,000 shall be used to fund a**
22 **grant agreement with the Second Judicial District Court. The \$125,000 includes**
23 **\$93,500 from the City and \$31,500 from Bernalillo County. The MCJCC is**
24 **encouraged to apply for the Juvenile Accountability Incentive Block Grant**
25 **through the Second Judicial District Court and identify any additional required**
26 **match monies from other MCJCC members. Currently there is \$52,000 from the**
27 **City in appropriations to help fund the Grant, which shall be deappropriated from**
28 **the Transfer to Operating Grants (265) and reappropriated to the Transfer to**
29 **Corrections and Detention Fund (260) and appropriated to the (MCJCC) program**
30 **strategy in the Metropolitan Detention Center (MDC) Department for the same**
31 **grant agreement listed above, upon approval of the ABCGC and subject to a new**
32 **JPA being approved by the ABCGC.**

